

Florence Unified School District			110201	Pinal		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	239,063	5,087,519	0	5,008,102	5,111,073	215,509
CAPITAL OUTLAY	366,839	1,190,557	0	1,281,385	727,784	829,612
DEFICIENCIES CORRECTION		919,322		0	919,322	0
BUILDING RENEWAL		283,493		0	0	283,493
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	0	6,778	0	22,709	0	6,778
DEBT SERVICE	363,225	423,615	0	394,220	383,787	403,053
SCHOOL PLANT	23,788	52,324	0	23,691	5,075	71,037
FEDERAL PROJECTS	28,120	414,453	0	374,877	377,450	65,123
STATE PROJECTS	3,545	98,416		77,122	95,298	6,663
FOOD SERVICES	21,235	249,381	0	258,725	246,110	24,506
OTHER	136,867	751,949	0	26,488	790,717	98,099
TOTAL	1,182,682	9,477,807	0	7,467,319	8,656,616	2,003,873
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	0	0	0	0	0	0

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	1,705,024	115,484	3,267,011	0	5,087,519
CAPITAL OUTLAY	426,251	28,872	735,434	0	1,190,557
SCHOOL FACILITIES			1,202,815		1,202,815
ADJACENT WAYS	6,778		0		6,778
DEBT SERVICE	423,615		0		423,615
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	804,273		98,416	414,453	1,317,142
TOTAL BY SOURCE	3,365,941	144,356	5,303,676	414,453	9,228,426
PERCENTAGE OF TOTAL REVENUES	36.47	1.56	57.47	4.49	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	7,287	7,287
HEARING IMPAIRMENTS	8,020	8,020
OTHER HEALTH IMPAIRMENTS	1,621	1,621
SPECIFIC LEARNING DISABILITY	279,182	267,935
MILD, MOD, SEV, MENTAL RETARDAT	15,049	15,049
MULTIPLE DISABILITIES	33,984	33,984
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	8,890	8,890
PRESCHOOL MODERATE DELAY	4,230	4,230
PRESCHOOL SEVERE DELAY	4,299	4,299
PRESCHOOL SPEECH/LANG DELAY	2,530	2,530
SPEECH/LANGUAGE IMPAIRMENT	24,072	24,072
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	10,920	10,920
- SUBTOTAL	400,084	388,837
GIFTED	778	0
BILINGUAL EDUCATION	1,400	0
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	75,481	77,108
CAREER EDUCATION	0	0
- SUBTOTAL	77,659	77,108
TOTAL (INCL IN MAINT & OPER)	480,273	465,945

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	0
1	0	10	8
2	0	11	2
3	0	12	7
4	2	9-12	17
5	2	K-12	32
6	3		
7	2	ACTUAL EXPENDITURES	
8	6	K-8	1,300
K-8	15	9-12	328

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	1,040,000
LAND & IMPROVEMENTS	1,162,838
BUILDING & IMPROVEMENTS	731,133
FURNITURE, EQUIP, VEHICLES	2,743,168
CONSTRUCTION IN PROGRESS	1,665,726

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	5.7342	30,410,855
-- SECONDARY	2.9702	30,659,387
-- S.R.P.		623,703

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM
1996 - 1997 ELEMENTARY	813.825	763.855	49.970	813.825
1996 - 1997 HIGH SCHOOL	334.560	316.110	28.650	344.760
1996 - 1997 TOTAL	1,148.385	1,079.965	78.620	1,158.585
1997 - 1998 ELEMENTARY	868.795	824.455	44.340	868.795
1997 - 1998 HIGH SCHOOL	355.770	331.750	24.020	355.770
1997 - 1998 TOTAL	1,224.565	1,156.205	68.360	1,224.565
1998 - 1999 ELEMENTARY	908.402	863.530	49.945	913.475
1998 - 1999 HIGH SCHOOL	350.800	328.060	22.740	350.800
1998 - 1999 TOTAL	1,259.202	1,191.590	72.685	1,264.275

STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
CERTIFIED --		
ADMINS	7	180.61
TEACHERS	72	17.56
OTHER	9	140.48
SUBTOTAL	88	14.37
CLASSIFIED --		
MANAGERS	4	316.07
TEACH AIDS	24	52.68
OTHER	47	26.90
SUBTOTAL	75	16.86
TOTAL STAFF	163	7.76

FALL ENROLLMENT	1,338
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TEACHER SALARIES	\$2,006,831
SUPERINTENDENT'S SALARY	\$72,500